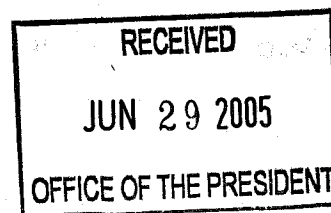




PK 1.2: E 23  
"Managing and conserving natural, cultural, and recreational resources"



June 29, 2005

Senator Robert Blendu, Chairman  
Joint Legislative Budget Committee  
1700 West Washington  
Phoenix, AZ 85007

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Governor

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**RE: EFFICIENCY REPORT**

Dear Senator Blendu:

Arizona State Parks (ASP) respectfully submits the attached Efficiency Report pursuant to Chapter 25 of the First Regular Session of the Forty-Sixth Legislature.

Your support of ASP and our staff is greatly appreciated. Please give me a call should you have any questions or if I may be of assistance to you or your staff.

Sincerely,

Kenneth E. Travous  
Executive Director

Copy: Representative Laura Knaperek, Vice Chair  
Senator Ken Bennett, President of the Senate  
Representative James Weiers, Speaker of the House  
Senator Carolyn Allen  
Senator Gabrielle Giffords  
Senator John Huppenthal  
Senator Harry Mitchell  
Representative Tom Boone  
Representative Ted Downing  
Representative Pete Rios  
Representative Steve Yarbrough  
Debra Davenport, Auditor General  
GladysAnn Wells, Director, Arizona State Library, Archives and Public Records

# **ARIZONA STATE PARKS EFFICIENCY REPORT**

## **OVERVIEW**

Arizona State Parks (ASP) respectfully submits the following Efficiency Report pursuant to Chapter 25 of the First Regular Session of the Forty-Sixth Legislature. This requirement was signed just months prior to the FY 2004 budget, which appropriated the entire Enhancement Fund for park operations, with the exception of the Tonto Lease Purchase payment. This change in the ASP budget had a profound impact on the agency. Not only was the agency required to increase revenues from \$7.7 million to \$9.6 million, but not meeting the revenue target meant reducing operations, not delaying capital projects. In addition, this increase in revenues had to be achieved with no increase in operating costs.

For FY 2006, the break-even revenue target now stands at \$11.3 million. To survive, ASP has had to prioritize and invest in changes to the system that would increase revenue and find these funds within its existing budget. Efficiency has become a part of who we are as an agency.

In accordance with A.R.S. 35-122, this report is by program and details our accomplishments since the passage of Chapter 25 and outlines goals and timelines through FY 2008. ASP has three programs, Parks, Partnerships and Administration.

## **PARKS PROGRAM**

The Parks Division is broken into three areas, the Operations Section which manages the park system, the Development Section which is in charge of acquisitions and development and the Resources Management Section which includes not only the monitoring of our state parks but includes statewide programs such as trails, planning, etc.

### **Operations Section**

The Operations Section is responsible for the operation and maintenance of Arizona's 30 state parks, historic & cultural resources and natural areas. In addition, specialized personnel aid park staff in such areas as: Volunteer Management, Special Events, Interpretive Education, Risk Management, Homeland Security, Law Enforcement, Retail Program Management and in administering the Americans with Disabilities Act (ADA). These programs, projects and activities affect all 2.2 million of our park visitors and the communities which surround our rural parks. These programs, projects & activities require the efforts of approximately 300 paid and 100 volunteer staff members.

During the last two fiscal years, the Operations Section has been working to improve its efficiency within the agency. Section staff participated in a retreat in order to update its strategic plan, identifying strengths, weaknesses and opportunities. Since that time, staff have been working to move the strategic plan forward, improving customer service, both in-house and for our park visitors, improving in weak areas and continuing to build on our strengths.

Since July 2003, we have completed the following tasks in order to increase the efficiency and effectiveness of our staff and programs:

1. Revised seven of our eight policies and procedures – law enforcement, housing, loss control, special use, uniform, volunteers and emergency procedures. In addition, section staff worked to generate an agency “Fee Philosophy” which standardized park fees and the policy behind setting those fees.
2. We created a Volunteer Program Manual. This standardized the Volunteer Program within the section and allowed the Park Managers to concentrate on volunteer management (recruitment, daily operations, evaluation, training, recognition, dismissal).
3. We expanded the Retail Program from seven gift shops to seventeen, expanding the program’s annual revenue from \$340,000 to \$480,000; upgrading all existing shops and expanding the product line in order to be more receptive to visitor requests.
4. We added a new “Development Tour” at Kartchner Caverns State Park. This expanded the educational offerings at this underground cave, fulfilled visitor requests for this type of tour/information, maintained visitation levels and increased revenue opportunities at the park.
5. In January 2005, we developed a new Ranger Interpretive Training class, Interpretation 102, to build on the success of Interpretation 101, which was launched in 2000. Since its inception, 107 Rangers have completed Interpretation 101 and eleven have completed Interpretation 102. In addition, Interpretive Education staff has completed the Certified Interpretive Guide (CIG) Training, a nationally recognized training and certification developed by the National Association for Interpretation (NAI). Forty-one Park Rangers have been trained in CIG.

New initiatives are detailed in the following.

### Performance Measures

- FY06:
1. Revise and implement Commercial Photography policy
  2. Train 20 Rangers in Interpretation 101
  3. Train 20 Rangers in Interpretation 102
  4. Establish R.E.S.C.U.E. committee to standardize and support Ranger Life Safety Training (including EMT, first aid, CPR, Wildland Firefighting and AED's)
  5. Complete draft park interpretive plan for one park
  6. Increase the number of Kartchner Development Tours to two per day
  7. Increase diversion of recyclable waste by 25% at Lake Havasu SP
- FY07:
1. Establish and implement new Research & Duplication Policy
  2. Establish and implement Interpretation Policy
  3. Complete draft park interpretive plan for one historic park in each region
  4. Increase the number of Kartchner Development tours to three per day
  5. Increase diversion of recyclable waste at Lake Havasu SP by additional 25%
  6. Increase retail sales by expanding Gift Shop presence on the ASP website.
  7. By June 2006 have two new park-identified, standardized designs for gift shop product lines.
- FY08:
1. Finalize Interpretive Plans for one historic park in each region
  2. Maintain number and quality of Kartchner Tours at Kartchner Caverns SP
  3. Maintain waste stream diversion at Lake Havasu.
  4. By December 2008, implement & install eight additional park-identified design product lines.

### Development Section

The Development Section is responsible for the design, construction and overall development of state parks and natural areas. Major responsibilities include the selection of consultants for project design and contractors for construction, contract administration, and monitoring/inspection of construction projects from conception to completion. The section prepares the Agency's Two-Year Capital Improvement Plan, totaling over \$16 million and the annual ADOT/State Parks Road Improvement Plan of \$2 million.

The Development Section is an integral part of the Agency's team, known as Project 11, to meet Agency revenue targets without increasing operational costs. The strategy to increase revenue to a goal of eleven million dollars plus, while adding, updating and improving the infrastructure and structures of the agency's parks, will continue to FY

2008 and beyond. The Development Section was guided by draft Master Plans, with input from every section and park.

### **Park Development**

Projects included, but were not limited to, electrifying existing and new campsites at Alamo Lake, Picacho Peak, Roper Lake, Catalina and Lyman Lake. Upcoming electrification of campsites includes Lost Dutchman, Patagonia, Buckskin/River Island Unit, Lake Havasu and Deadhorse, along with additional sites at Roper Lake. When completed, this phase of Project 11 will add a total of 558 electrified sites with energy efficient 100-amp pedestals that would satisfy every visitor's needs, along with adding a positive revenue growth for this agency.

Additional on-going Project 11 endeavors for the visitor included such site amenities as picnic ramadas, picnic tables, new energy efficient water/electrical restroom/shower buildings, pre-engineered (drop-in) restroom/showers as well as restroom buildings. These units are approximately 25% less expensive and take 30 days off a construction schedule.

New cabins and coin-operated telescopes are also planned at various parks throughout the system. The Development Section will continue to upgrade electrical, plumbing and HVAC with more energy efficient units. All buildings will also include full insulation where applicable, tinted windows, skylights and water saving fixtures.

Effective with FY 2006, Arizona State Parks will include in their design and construction on various selected projects, the LEEDS/GREEN BUILDINGS at the SILVER LEVEL.

Leeds is Leadership in Energy and Environmental Design under the U.S. Green Building Council (USGBC). This council assesses and certifies green commercial structures using a point system under the LEEDS Program. Using the LEED-NC (new construction) has proven effective but can also be time consuming and costly for some projects. Depending on the projects, a green building can be approximately 15-25% more expensive at the initial outlay, with a 20 to 30-year payback depending on the size and type of project. It may also depend on how a green building is designed and constructed.

Example-a typical 12 SEER 4-ton energy saving heat pump would cost approximately \$3,500 installed. An 18 SEER 4-ton energy saving heat pump installed would cost approximately \$5,500 installed. The 12 SEER would save 50% a month +/- off the heat/cool portion of the electric bill. The 18 SEER would save 65 % a month +/- off the heat/cool portion of the electric bill.

The 18 SEER costs 64% more, with only 15% in additional electrical savings. The guarantees and life spans of these units are basically the same for its intended use.

Therefore, in designing a building, all of the above will be included for the best cost savings while using green products for an overall utilization of funds from conception to completion. Arizona States Parks' first green building for 2006 will be the new Administration/Visitors Center (barracks building) at Fort Verde State Historic Park.

Arizona States Parks will endeavor to use green building products in other projects where feasible as well as cost effective. Specifically we will focus on our Development Projects which will be environmentally responsible, profitable and healthy. Promoting a green agenda is part of Arizona State Parks' mission. As designers we promote environmental measures because its part of our responsibility to educate our visitors. As managers we recognize the durability and maintenance advantages. As owners we look at the financial benefits of green.

The areas we propose to target are:

1. Minimize the loss of open space
2. Optimize building dimensions and reduce construction waste
3. Reduce energy cost
4. Lower water cost by conserving use
5. Increase durability and have fewer repairs
6. Reduce cleaning and maintenance
7. Create positive public image

Finally, the Development Section will apply many known measures to make projects "green", but will also extend the services to the operational phase of completed projects.

### **Recycling**

The Development Section also looked at cost savings from current operations. The Section goal was to save money in dumpster fees, landfill fees, trash bags, gas and truck maintenance. After conducting energy audits at our parks, the Section applied for a grant from the Arizona Department of Environmental Quality to establish a recycling program. The recycle grant was approved in June 2004 and is on-going thru June 2006. The agency recieved the Governor's Energy Efficiency Award for this grant.

The grant established a recycling program at Lake Havasu, Cattail Cove, Buckskin, River Island, and Alamo lake State Parks. These recreation parks were targeted as they had the most waste, much of which could be recycled, and would have the biggest impact. With the exception of Alamo Lake, which hauls its own waste to the landfill, the remaining parks were all serviced by the same waste hauler.

A partnership with River Cities Waste was created. They agreed to haul at no charge the recycled materials at these parks as long as we purchased bins that were compatible

with their current recycling program and that we “policed” the bins to keep contamination under 10%. Lake Havasu has three bins, located at the north and south launch ramps and in the campground. Cattail has two, launch ramp and campground. Buckskin and River Island each have one bin.

In addition, each park has barrels in remote sites. A large kiosk with educational material are located near each bin and smaller signs are near the remote barrels. Alamo received a new trash truck that has a second compartment for recyclable waste which they off load before being weighed for their dump fee.

### **Resource Management Section**

The Resource Management Section (RMS) is responsible for the protection of Arizona State Parks natural, cultural and historic resources. These tasks largely fall into the following categories: real property management and acquisition, resource ecology, biology, environmental compliance, water rights maintenance, cave resource protection, archaeology, trail and strategic planning and historic building and artifact curation.

There are three categories of activities in the RMS geared toward efficiency improvements: partnerships with other entities, conservation programs and database information/operations:

#### **Partnerships**

Efficiencies using partnerships can be achieved by utilizing outside expertise without having to hire/contract for it or pooling our resources with other organizations to make our limited resources go farther. The following is a list of various partnership initiatives.

1. The RMS utilizes the scientific expertise of the voluntary members of the Natural Areas Program Advisory Committee to study, advise and make recommendations on a variety of aspects relating to the Natural Areas Program, including acquisition, management and monitoring of both existing ASP Natural Areas (San Rafael, Sonoita Creek, Verde River Greenway) and potential future ASP natural areas.
2. The RMS is beginning to explore opportunities with state universities in an attempt to improve the understanding of the cultural and natural resources of the parks, resulting in better resource management. An example of a possible collaboration involves a core issue of attempting to develop resource assessments and research catalogs for the parks.

3. The RMS will be participating in the core planning team (with NAU, NPS, TNC) for the national Natural Areas Conference at Northern Arizona University on September 20 – 23, 2006, entitled Stewards of the New West. The Natural Areas Association annual conference will explore natural area and native biodiversity preservation in the New West. Opportunities will be provided to learn how natural area management techniques employed in different contexts can be applied or modified for application on the Colorado Plateau. The program will include guest speakers, contributed papers and posters, field trips and opportunities to socialize with natural area professionals from across the U.S. and Mexico.
4. The acquisition of Coal Mine Canyon in early 2005 protects an important drainage in the Sonoita Creek watershed, which has been a focus of public and private conservation efforts in recent years because of its importance as wildlife habitat. Spring-fed pools in the canyon are home to the largest known population of the Gila topminnow, a federally endangered fish, making this acquisition a key component for recovery of the species. The partnership included the Trust for Public Land, the USFWS, Arizona Game and Fish and Arizona State Parks. The newly acquired property is adjacent to the 5,000-acre Sonoita Creek State Natural Area, which is owned by Arizona State Parks. Under an innovative cooperative agreement between the two state agencies, the newly protected lands will be managed by Arizona State Parks as part of the Sonoita Creek State Natural Area and will provide hiking, bird watching, hunting and camping opportunities for visitors.
5. The State Trails Program is working with the Arizona Department of Health Services - Physical Activity and Preventative Health Services to develop a Trails and Health Journal. The goal of this educational piece is to provide people with information to help them begin using trails as a form of physical activity. In addition, the State Trails Coordinator is on the Steering Committee of the Active Arizona, a statewide multidisciplinary team working towards a healthier, more active Arizona.
6. The State Trails Program provides technical assistance to trail efforts across the state. For the past two years, the State Trails Coordinator, partnering with the National Park Service - Rivers and Trails Conservation Assistance Program and staff from Pinal County, led a planning effort to develop a county trails plan.
7. The State Trails Program and the Arizona State Committee on Trails, a 25-member committee comprised of government agencies, trail user groups and citizens host a bi-annual conference. The conference brings together trail partners to discuss current issues. This year's focus is on better coordinating and using volunteers in trail management.



8. The Sedona Fire Department and ASP are working toward the construction of a new fire station opposite the entrance to Slide Rock State Park on Highway 89 through Oak Creek Canyon. The station will serve several important public safety purposes, including improving the fire protection coverage in the upper portion of the canyon and providing a more immediate response to emergency calls at the park.
9. RMS is exploring the possibility of partnering with GateWay Community College to provide internship opportunities for water resources students who are required to participate in an internship experience. Students must participate in 480 hours of work experience applicable to their major of either Hydrologic Studies or Water Technologies (Water, Wastewater and Industrial Treatment Technologies). Students can participate in paid or volunteer internships. The 480 hours can be accomplished with one internship experience or split among multiple internship experiences and can be full-time or part-time appointments.

## **Conservation Programs**

### **Water Conservation**

Under the Governor's directive for Arizona's Drought Management Plan, the Arizona State Parks Board will be implementing water conservation measures, monitoring the distribution of its water supply and efficiently using its water supply. The agency will continue to research reclaimed water systems for non-potable water for use in irrigation of the parks.

Arizona State Parks have been actively practicing water conservation however, the agency will continue to assess its water use to determine if there are further actions that can be taken to reduce water usage without affecting the quality of service. Arizona State Parks staff use water efficient plumbing fixtures and already restrict the amount of water intensive landscaping at newly constructed parks.

At some parks, the agency has already implemented the following programs.

1. Xeriscape landscaping
2. Reducing turf
3. Low flow water fixtures
4. Waste Water Reuse
5. Purchasing Federal Energy Management Products and Energy Star Products
6. System-wide evaluations for water conservation.

The lowest-cost and easiest water savings procedures have been implemented throughout Arizona State Parks but as costs go up for water and energy and wastewater disposal, the annual conservation savings increase. This means the agency must have an ongoing re-evaluation of this plan as the drought progresses.

A systematic program of leak detection and repair will be implemented on a regular basis for restrooms, showers, toilets, water fountains, water lines and water delivery devices, including overflow valves, and landscape irrigation systems. The parks will install timers in areas where water use is periodic and those timers will automatically shut off water flow when water is not required.

Arizona State Parks water audits show that a majority of the water used by the State Parks system is used in five parks. The focus of the strategies will be to:

1. Evaluate and re-schedule irrigation programs at all the parks.
2. Establish water saving practices at each point of public contact such as fish cleaning stations, showers, sinks, bathrooms, hose bibs. (signage listing policies will be posted.)
3. Maintenance sections in parks will change water use and incorporate leak detection devices, incorporate high pressure washer devices, and change to leaf blowers to replace water cleaning.
4. New construction - The water savings fixtures policy will be instituted which includes purchasing ASHRA-rated devices and allowing for design flexibility to keep water use to a minimum.
5. Staff Training will be initiated throughout the State Parks system.
6. A Public Education Campaign on water conservation will be implemented.

### **Energy Efficiency**

Energy efficiency has been discussed extensively under the Development Section. An issue is that conserving energy while at the same time increasing the number of electrified campsites makes it difficult to quantify usage and savings or design strategies to further conserve energy. Changing rates for energy further exacerbates the issue.

### **Performance Measure**

FY 06 - Arizona State Parks will develop and implement a monitoring plan for utilities and then establish goals for energy savings.

## **Database Information/Operations**

The RMS is working with the Computer Support Section in the development of a water quality tracking system that will allow users to create and maintain Compliance Schedule Information. By implementing the ability to create structured compliance schedules, ASP will be able to efficiently schedule sampling efforts among staff to maintain compliance with the Arizona Department of Environmental Quality (ADEQ). Users will be able to track and maintain sampling and monitoring activities for all state parks that fall under the requirements set forth by ADEQ. This will allow users to cross reference supporting location data, such as water systems, wells, and sampling collection points within a park, and will increase ASP's GIS inventory and lend itself for future projects such as the Park Asset Management System (PAMS) database.

1. Track sampling result information
2. Store compliance documentation
3. Monitor sampling activity through reports

### **Performance Measure**

FY 06-- Complete the development and implement the Water Quality Tracking System.

## **PARTNERSHIPS PROGRAM**

### **Grants Section**

The Grants Section administers seven different grant programs for a variety of recreation and preservation opportunities throughout the state. Three programs are part of the Heritage Fund. These are Historic Preservation, Trails and Local, Regional and State Parks. Other programs are the federal Land and Water Conservation, Growing Smarter, the motorized portion of the federal Recreational Trails, and the Law Enforcement and Boating Safety. Over \$37 million is estimated to be made available in FY 2006 for these grants programs.

### **Grant Process**

The Arizona State Parks Grant staff periodically reviews the grant processes to determine ways to simplify them for both our customers and staff. During 2004, the Historic Preservation Advisory Committee (HPAC) along with grant staff worked to re-evaluate current policies and rating criteria of the Historic Preservation Heritage Fund grant program. The Arizona State Parks Board approved the revised Historic Preservation grant manual and recommended changes on September 23, 2004.

Changes include:

1. Removal of questions not useful in promoting historic preservation efforts (streamlining of application).
2. Focus on project planning and community impact (promotes priority use of Heritage Funds).
3. Mandatory workshop attendance in order to apply for a grant (eliminates ineligible applicants and time spent correcting errors on applications).
4. Consultation with SHPO prior to submission of an application (predetermination of work to be done and guidance towards qualified experts to complete project).
5. Two grant cycles per year. Beginning with the FY 2005 grant cycle, the amount awarded for the FY 2005 1<sup>st</sup> cycle will be two-thirds (2/3) of available revenue. The available monies for the 2<sup>nd</sup> cycle will be the remaining one-third (1/3) and any monies not awarded during the 1<sup>st</sup> cycle (eliminate long wait between grant cycles and need for emergency fund).

Performance measure

Increase in percentage of high priority grant applications (scores of 76 and above) applying for Historic Preservation Heritage Fund monies.

FY 06	75%
FY 07	75%
FY 08	75%

**STATE HISTORIC PRESERVATION SECTION**

The responsibilities of the State Historic Preservation Office (SHPO) are defined in state and federal law (A.R.S. 41-861-864 and 41-511.04: P. L. 86-665, National Historic Preservation Act of 1966, as amended). Programs include:

- Comprehensive historic preservation planning
- Survey and inventory of heritage resources
- National/State Register of Historic Places nominations
- Review and compliance of federal undertakings and state plans
- Federal grants and Federal and State Tax incentives administration
- Certified Local Government oversight
- Public education

The following are current State Historic Preservation Office (SHPO) activities targeting increased efficiency:

1. Microfilming and Scanning the Archaeology Library – This project provides efficient and secure computerized access to archaeological reports for SHPO staff, agency cultural resource managers, and archaeological consultants; archivally stable copies of rare reports; and report copies for State Library Archives and Public Records in compliance with ARS 41-863.
2. Statewide Historic Preservation Partnerships Conference – This conference, co-sponsored with Arizona Preservation Foundation, Inter Tribal Council, Certified Local Governments, National Park Service, Arizona Department of Commerce, and Arizona Archaeological Council provides training to more than 400 preservation professionals, Certified Local Governments, and homeowners. The conference reaches more individuals and replaces the need for multiple trainings throughout the year.
3. Azsite Cultural Resources Database and Geographical Information System (GIS) – This system, developed and managed by the SHPO, the Board of Regents (Arizona State Museum and the Department of Anthropology at ASU) and the Museum of Northern Arizona, consolidated archaeological site and survey information into a single, password protected, web access database for use by state and federal agency cultural resource managers, tribes, and preservation consultants. This has reduced travel and time needed for conducting site file checks in compliance with federal and state laws.
4. Law Enforcement Conference – The SHPO (Site Stewards Program), the Arizona State Land Department, and the Center for Desert Archaeology conducted two training conferences on preservation laws for law enforcement officers to improve protection of archaeological sites from vandalism.

#### Performance Measures

Enter the prehistoric canal maps for the Phoenix Basin into the Azsite system and compare canal locational data with recent field survey information to verify locations and integrity. The City of Phoenix will also participate in this effort. The project will be completed by December 1, 2005.

Enter all of the site and survey information on USGS quad maps maintained by the SHPO into the Azsite GIS. Eight hundred maps will be digitized by June 30, 2006.

## **ADMINISTRATION PROGRAM**

The Administrative Services Division serves all parks and programs of Arizona State Parks. The Division strives to ensure that the Agency has the authority, financial ability, personnel capability, and technical ability to carry out its mission. / Administration consists of the following five sections.

### **Fiscal Services**

Financial accountability and proper financial management remain a top priority for the Division. More than \$57.1 million was deposited with the agency and over \$48.6 million was expended or reverted in FY 2004. An additional \$61.6 million was obligated but not expended during FY 2004. At fiscal year end, the agency's fund balances exceeded \$115.9 million. An extensive accounting structure combined with on-time investment practices and expenditure tracking continue to enhance fund stability and oversight. Internal control over revenue has been increased by enabling 77% of the state parks to collect park entrance fees via credit cards. This change has reduced the cash-handling risk, improved customer satisfaction and increased accounting efficiency. Vendor discount procedures were also instituted to ensure that all possible discounts are utilized by the agency.

Performance Measure

FY 06 Automate expenditure reporting

### **Budget Office**

The Budget Office provides annual budget request to the Governor and Legislature, budget allocation, tracking, oversight of the twelve funds used by the agency and ensures over 300 employees receive accurate paychecks in a timely manner. The Budget/Payroll Office continues to audit leave balances, usage, and accruals. The Budget Office worked closely with Financial Management on program budgeting accounting structure, budget revisions and expenditure tracking reports. The Budget/Payroll office worked with Human Resources and Department of Administration in implementing the initial phases of HRIS training and implementation.

Performance Measure

FY 06 Implementation of additional phases of HRIS

## Computer Services Section

Computer Services provides hardware, software and communication support to sections and programs of the agency. Increased security and improvements to communication infrastructure remained high on the priority list. The upgrade of the statewide system was a critical component of the new Human Resources Information System (HRIS), which went online in FY 2004. Finally, Computer Support began laying the foundation for a statewide camping reservation system through planning and consulting efforts. Implementation of this program will begin in 2006-2007 after project approvals are completed.

In recognition of the Arizona State Parks Board's desire to create an efficient management system for enhanced visitor customer services and park resource management, the Information Technology section responded with the following new programs in 2004 that will have an impact on overall agency efficiency:

1) An enhancement to the reservation system at Kartchner Caverns State Park to allow Internet reservations for the 150,000 to 200,000 customers who visit the park every year. A net decrease of 3 to 4 positions for answering phone reservation calls is expected by fiscal 2006 and 2007.

### Performance Measures

1) Reduce number of staff required to process reservations

FY	05	06	07	08	09
	6	5	4	3	3

2) Introduction of a campsite reservation system to better manage the vacancy and capacity of the 14 state park campgrounds on a daily basis.

### Performance Measures

Vacancy rate as expressed by compliance with seasonal campground capacities. (% of carrying capacity)

FY	05	06	07	08	09
EF	50	60	80	80	80

Customer satisfaction with the campground reservation system call center and Internet service.

FY	05	06	07	08	09
EF	90	90	90	90	90

3) Improved use of external agency data, along with developing internal data management practices for State Park natural resource and property assets. This will include the use of a Geographic Information System. Efficiencies will be gained through better knowledge and better decision capabilities for the protection of State Park assets. Fiscal years 2006 and 2007 are projected as the roll-out of the geographic data source for employees to use in their day-to-day operations.

### **Business Services Section**

Business Services provides service in the areas of procurement, intergovernmental agreements, contract administration, concession contract management, procurement card program management, rules review and other general office management support. The Business Services Unit strives to provide proactive and courteous customer service. The focus of the procurement function is to obtain quality products or services at competitive rates by the identified deadline in accordance with the Arizona Procurement Code and Agency policy. Within the concession contract management function, the Business Services Unit continues to target increasing revenues for the Agency through the identification of new opportunities and the proper management of existing contracts. FY 2004 concession revenues of \$382,100 are a 11.3% increase over FY 2003.

During the last two fiscal years, the Business Services Unit has worked to improve the efficiency of the procurement function within the Agency. ASPB's procurement efficiencies first began to take hold when it requested and received an unlimited delegation of procurement authority from the Arizona State Procurement Office (currently Enterprise Procurement Services). This increase in delegated authority allowed ASPB procurement staff to conduct routine procurement activities in house rather than seeking approval from the Arizona State Procurement Office, thus reducing processing time and increasing customer service.

The Business Services Unit established a Contracts Database. This database allows staff to monitor procurement activities, track S/M/WBE solicitations and contract awards, administer contracts and create reports as required by other agencies. The analysis of agency purchases resulted in staff generating agency wide contracts that consolidated needs and reduced pricing.



Increased distribution and use of the Procurement Card (P-Card) has also created efficiencies within the procurement function. The use of the P Card has allowed the Agency to make small dollar purchases quickly and efficiently and has resulted in fewer warrants being issued to pay vendors, resulting in savings at the Department of Administration.

Under the Value in Procurement Program (VIP), Arizona State Parks has been designated a Strategic Contracting Center (SCC). As an SCC, agency procurement staff will be responsible for issuing statewide contracts through SPIRIT. These statewide contracts will consolidate and address the needs of multiple state agencies and political subdivisions.

Most recently, agency procurement staff was reorganized. The reorganization resulted in all agency procurement staff reporting to the agency's Chief Procurement Officer, thus eliminating a duplication of managerial effort and ensuring consistent application of the Arizona Procurement Code and Agency Procurement Policies and Procedures.

FY 06: Establish an SCC contract for Water/Waste Water Testing Services  
FY 07: Establish two SCC contracts (Lawn and Garden Equipment and Interpretive Signs)

### **Human Resources Section**

During Fiscal Year 2004, Human Resources provided services to over 300 managers, supervisors and employees in the areas of: recruitment and staffing, retirement, benefits, employee relations, classification and compensation, worker's compensation, development of policies and procedures, employee awards program, employee special events, programs and employee training. Human Resources worked hand in hand with the Human Resource Information Solutions (HRIS) change management team to transition Arizona State Parks employee and position data from the Human Resource Management System (HRMS) to the Human Resource Information Solutions (HRIS) payroll/personnel management system. During Fiscal Year 2004, over 65 training sessions were conducted by the training unit for over 480 Parks participants. All parks were provided training and access to the Arizona Government University (AZGU) Automated Registration System (STARS). Over 150 parks personnel attended the training. Arizona State Parks employee training data was imported into the AZGU STARS, which enabled supervisors and employees to access their state training records and register on-line. Over ninety Park Rangers were recertified in CPR and First Aid. Human Resources began collaboration with the Arizona Department of Administration and the Parks Division in revising the Classification and Compensation of Park Ranger/Park Manager career paths.

During the last year Arizona State Parks has partnered with the Arizona Department of Administration to create efficiencies in Human Resources. Effective January 1, 2004, Arizona State Parks migrated to the Human Resource Information Solutions (HRIS) personnel/payroll system. HRIS enables agency Human Resources and payroll personnel to view historical and current employee data, produce detailed agency reports and create more timely personnel actions than the previous Human Resource Management System.

Effective February 2005, Arizona State Parks moved to the new State of Arizona web based employment system [azstatejobs.gov](http://azstatejobs.gov). This system allows for applicants to apply for specific jobs at Arizona State Parks electronically and for the agency recruiter to complete the employment/staffing process on-line and electronically. Arizona State Parks Human Resources received delegated hiring authority from the Arizona Department of Administration to conduct all hiring actions under the terms of an Intergovernmental Agreement. Previous to February 2005, the agency hiring process was largely manual with an agency Park Ranger/Park Manager database. The new employment system reduces the "time to hire", minimizes the cost of a hiring action, improves candidate list quality and makes it easy for applicants to find and apply for jobs with Arizona State Parks.

Effective July 2005, Arizona State Parks will participate in "Yes", Your Employee Services, which will create a single employee web based portal to information and actions about pay, benefits, wellness, jobs, education, enriching the employment experience for Arizona employees.

Arizona State Parks is partnering with the Arizona Department of Administration Classification and Compensation to revise and implement career paths of Park Rangers/Park Managers. This will lead to more efficient use of Parks personnel in the regions.

Arizona State Parks Training section has partnered with the Arizona Government University to make employee training and reports more timely and standardized. In addition, Arizona State Parks is conducting a training needs assessment to determine the training needs of managers and employees. Once the assessment is completed, Arizona State Parks will partner with the Arizona Government University to ensure its curriculum is responsive to the training needs of Arizona State Parks.

Employees have access to the web sites at their place of employment. Web based employee/employment information provides employees/applicants access to information empowering employees/applicants to manage their own information at a time convenient to them.

## Performance Measures

- FY 06: Implement Ranger Emergency Services Coordination and Unified Education Committee Recommendations.  
Complete Training Needs Assessment
- FY 07: Establish timekeepers for HRIS at each State Park or Region  
Create additional opportunities for employee access and ability to change employee information in HRIS.
- FY 08: Implement Park Ranger/Park Manager classification compensation study.